

**** JUSTICE AND PUBLIC SAFETY ****

Functional Area Summary by Agency

	2004 Actual	2005 Adopted Budget	2005 Estimate	2006 Budget	Change from 2005 Adopted Budget	
					\$	%
* TOTAL JUSTICE AND PUBLIC SAFETY *						
Expenditures(a)	\$42,604,513	\$45,773,706	\$45,759,695	\$47,461,245	\$1,687,539	3.69%
Revenues (b)	\$15,445,125	\$14,746,875	\$14,932,611	\$14,547,954	(\$198,921)	-1.35%
Tax Levy	\$28,122,827	\$31,234,364	\$31,234,364	\$33,077,264	\$1,842,900	5.90%
Exp (Over) Under Rev & Levy	\$468,467	\$0	\$79,062	\$0	\$0	0.00%
Oper Income/(Loss) (c)	\$494,972	\$207,533	\$328,218	\$163,973	(\$43,560)	-20.99%
BREAKDOWN BY AGENCY						
EMERGENCY PREPAREDNESS						
Expenditures (a)	\$5,004,976	\$5,551,565	\$5,344,514	\$5,299,599	(\$251,966)	-4.54%
Revenues (b)	\$3,586,135	\$2,044,063	\$1,966,767	\$1,670,937	(\$373,126)	-18.25%
Tax Levy	\$2,206,402	\$3,715,035	\$3,715,035	\$3,792,635	\$77,600	2.09%
Exp (Over) Under Rev & Levy	\$292,589	-	\$9,070	-	-	0.00%
Oper Income/(Loss) (c)	\$494,972	\$207,533	\$328,218	\$163,973	(\$43,560)	-20.99%
DISTRICT ATTORNEY						
Expenditures	\$2,100,409	\$2,161,214	\$2,197,984	\$2,233,663	\$72,449	3.35%
Revenues	\$551,216	\$608,343	\$608,265	\$613,392	\$5,049	0.83%
Tax Levy	\$1,542,871	\$1,552,871	\$1,552,871	\$1,620,271	\$67,400	4.34%
Exp (Over) Under Rev & Levy	(\$6,322)	-	(\$36,848)	-	-	0.00%
CIRCUIT COURT SERVICES						
Expenditures	\$8,273,464	\$8,452,616	\$8,444,179	\$8,642,016	\$189,400	2.24%
Revenues	\$4,248,802	\$4,235,000	\$4,266,945	\$4,275,000	\$40,000	0.94%
Tax Levy	\$4,112,252	\$4,217,616	\$4,217,616	\$4,367,016	\$149,400	3.54%
Exp (Over) Under Rev & Levy	\$87,590	-	\$40,382	-	-	0.00%
MEDICAL EXAMINER						
Expenditures	\$1,021,426	\$1,097,226	\$1,123,857	\$1,160,166	\$62,940	5.74%
Revenues	\$270,428	\$247,030	\$306,454	\$287,670	\$40,640	16.45%
Tax Levy	\$830,196	\$850,196	\$850,196	\$872,496	\$22,300	2.62%
Exp (Over) Under Rev & Levy	\$79,198	-	\$32,793	-	-	0.00%
SHERIFF						
Expenditures	\$26,204,238	\$28,511,085	\$28,649,161	\$30,125,801	\$1,614,716	5.66%
Revenues (b)	\$6,788,544	\$7,612,439	\$7,784,180	\$7,700,955	\$88,516	1.16%
Tax Levy	\$19,431,106	\$20,898,646	\$20,898,646	\$22,424,846	\$1,526,200	7.30%
Exp (Over) Under Rev & Levy	\$15,412	-	\$33,665	-	-	0.00%

(a) To conform with financial accounting standards, proprietary fund expenditures exclude fixed asset expenditures, debt service-principal payments and proprietary fund retained earnings.

(b) The 2006 budget includes a total of \$412,216 of General Fund balance appropriation, of which \$241,117 is in Emergency Preparedness and \$171,099 is in Sheriff. The 2006 budget also includes \$329,008 of Radio Services Fund balance. The 2005 budget includes a total of \$885,129 of General Fund balance appropriation, of which \$477,610 is in Emergency Preparedness and \$407,519 is in Sheriff. The 2005 budget also includes \$314,212 of Radio Services Fund balance.

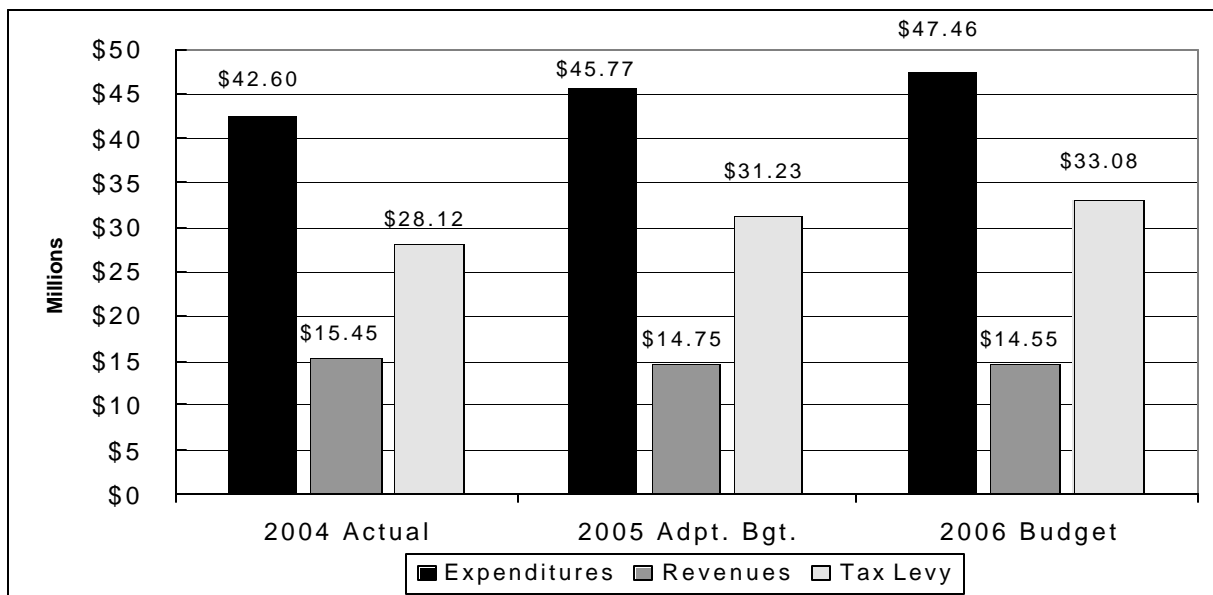
(c) Operating income amounts generated from enterprise fund operations are retained in fund balance and do not result in a reduction of tax levy funding for other operations.

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

The budgets within this functional area provide local law enforcement and corrections and support state court operations. The **Emergency Preparedness** department includes the **Communication Center** operations, providing emergency dispatch services beginning in mid-2004 for County departments and 29 municipalities that agreed to join in the collaborative service venture, **Emergency Management** coordination of all disaster-related planning, training of local officials, response activities and recovery efforts, and **Radio Service** operations to maintain the County's communication infrastructure and communication units. The **District Attorney** staff prosecutes state and local violations of law and provides services to crime victims through the **Victim/Witness program**. For administration and budgetary purposes, the Register in Probate, Juvenile Court, and Court Commissioner's budgets, previously under Circuit Court Judges, are merged together with the Clerk of Courts operating budget under an umbrella agency known as **Circuit Court Services**. The Clerk of Courts office provides administrative support for the state and local court system within Waukesha County including civil, family, and criminal and traffic courts. The Probate Court, Juvenile Court, and Court Commissioner functions assist court operations in their specific areas as well as operate family court counseling services. The **Medical Examiner's Office** investigates deaths in Waukesha County as mandated by Wisconsin State statutes to ensure the safety, health and welfare of the community. The **Sheriff's Department** provides patrol, investigation, and specialized law enforcement services to the entire County. Courtroom security and transportation are provided to court support operations through interdepartmental agreements. The department also operates correctional facilities that include the County Jail (prisoners awaiting trial and those serving jail terms of less than one year) and the Huber Jail (minimum-security facility for work release prisoners).

Not included in this functional area are Justice and Public Safety related capital projects (see Capital Projects, Section VII) and purchases of most vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area, Section IV, and End User Operations & Technology Fund in Non-Departmental Functional Area, Section VI).



The 2006 expenditure budget for this functional area totals \$47,461,245, after adjustments to exclude proprietary fund capitalized fixed asset items, an increase of \$1,687,539 or 3.69% from the 2005 adopted budget. Revenues in the 2006 budget total \$14,547,954, a decrease of \$198,921 or 1.35% from the 2005 Adopted budget. The tax-levy necessary to fund this functional area totals \$33,077,264, an increase of

\$1,842,900 or 5.90% from the 2005 Adopted budget.

Significant program and funding changes from the 2005 budget include:

- The **Sheriff** department – Jail Expansion program is budgeting for 5.00 FTE new positions to be created in 2006 (funding 2.88 FTE during 2006) and funding 13.31 FTE positions created in the 2005 budget years, for a personnel cost and tax levy funding budget increase of \$886,500. Additional Interdepartmental Charges increase the 2006 budget cost and tax levy funding by \$45,900, for a total tax levy increase of \$932,400. The expansion is planned to be operational as of October 2005, which will expand inmate housing (including medical segregate housing), with related staffing of 30.75 FTE funded positions added from 2002-2006 and a 2006 budget and tax levy cost of operations at \$1.8 million.
- The **Sheriff** department is creating one Deputy Sheriff position and budgeting for 4.83 FTE non-sworn temporary extra help positions to implement the Courthouse / Administration center controlled access campus security as of January 01, 2006. This will restrict public access to the buildings to one screening entrance.
- The **Sheriff** Department's 2006 budget eliminates \$100,000 of tax levy funded expense for out of county prisoner placement and transport costs. The opening of the new jail addition will eliminate the need for out of county inmate housing.
- The **Sheriff's** department is negotiating with the Federal Marshall to house 60 federal inmates during 2006, with a potential countywide revenue budget of \$1.43 million. This is a revenue increase of \$122,600, based on increasing the quantity of inmates housed by 9.1, partially offset with a decrease in the per day fee charged to the Federal Marshal from \$70 to \$65 per day based on allowable expenditures eligible to be reimbursed.
- The **Emergency Preparedness (EP)** department is creating a Program and Projects Analyst position to assist in the management of the new department, which was created as of July 01, 2005 to consolidate the Waukesha Communication Center operations, Emergency Management operations, and Radio Service communication operations.
- **Circuit Court Services** eliminates a 0.75 FTE Clerk Typist II based on limited budget funding.
- The **Medical Examiner** office is reflecting revenue increases from certain fee increases, as well as an increase in the number of autopsies performed for Racine County in accordance with the contract for services.
- The **Criminal Justice Collaborating Council (see table of contents, Health and Human Services Functional Area Section)** continues to carry out analysis/special studies and to recommend and implement comprehensive changes aimed at controlling jail inmate population growth. The Council is provided with budget appropriations totaling \$482,691 and total County tax levy funding of \$440,913 (no increase from 2005) to address front end and aftercare monitoring services to help reduce recidivism.

**BUDGETED POSITIONS 2004-2006
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

Agency	Fund	2004 Year End	2005 Adopted Budget	2005 Modified Budget	2006 Budget	05-06 Change
EMERGENCY PREPAREDNESS	General	36.00	46.87	46.87	47.50	0.63
	Radio Services	5.10	5.18	5.18	5.50	0.32
	Subtotal	41.10	52.05	52.05	53.00	0.95
DISTRICT ATTORNEY	General	31.50	30.50	30.00	30.00	0.00
CIRCUIT COURT SERVICES	General	104.75	104.75	104.75	104.00	-0.75
MEDICAL EXAMINER	General	10.00	10.00	10.00	10.00	0.00
SHERIFF	General	304.75	318.69	318.69	335.88	17.19
	TOTAL REGULAR POSITIONS	492.10	515.99	515.49	532.88	17.39
	TOTAL EXTRA HELP	5.66	5.78	5.78	11.05	5.27
	TOTAL OVERTIME	12.56	13.57	13.57	13.23	-0.34
	TOTAL BUDGETED POSITIONS	510.32	535.34	534.84	557.16	22.32

2006 BUDGET ACTIONS

Emerg. Prep. - General	<p>Create: 1.00 FTE Program and Projects Analyst [Allocation: 0.50 FTE Communications Center program; 0.25 FTE Disaster Management program; 0.25 FTE Sr. Financial Analyst in Radio Services Fund] Increase: 0.38 FTE Director Emergency Preparedness (Created as of 7/1/05; 2006 total of 0.75 FTE) Decrease: 0.50 FTE Communication Center Manager [abolished as of 07/01/05] Increase: 0.32 FTE Overtime</p>	
Emerg. Prep - Radio Services	<p>Allocate: 0.25 FTE Senior Financial Analyst [Allocate: 0.75 FTE Senior Financial Analyst in Emergency Prep. General Fund] Transfer: 0.05 FTE Budget Manager to DOA-Administration (Budget Division) Increase: 0.12 FTE Director Emergency Preparedness (Created as of 7/1/05; 2006 total of 0.25 FTE) Increase: 0.07 FTE Overtime Decrease: 0.13 FTE Extra Help</p>	
District Attorney	Increase: 0.20 FTE Extra Help in VOCA Grant Program	
Circuit Court Services	<p>Unfund: 0.75 FTE Clerk Typist I (Court Commissioner Office) Decrease: 0.15 FTE in On-Call Temporary Assistance (Civilian Jury Bailiff) Increase: 0.03 FTE Overtime</p>	
Medical Examiner	<p>Increase: 0.13 FTE Overtime Decrease: 0.02 FTE Extra Help</p>	
Sheriff	<p>Create: 1.00 FTE Deputy Sheriff in Court Security Create: 1.00 FTE Senior Correctional Facility Manager in Inmate Security - Jail Create: 1.00 FTE Correctional Officer in Inmate Security - Jail Expansion Create: 2.00 FTE Correctional Officers in Inmate Security - Jail Expansion Create: 1.50 FTE Correctional Officer in Inmate Security - Jail Expansion Create: 1.00 FTE Clerk Typist II in Inmate Security - Jail Expansion Abolish: 0.50 FTE Clerk Typist II in Inmate Security - Jail Expansion Reclass: 1.00 FTE Correctional Facility Mgr to a 1.00 FTE Senior Correctional Facility Manager (Inmate Security - Jail) Increase: 10.00 FTE Correctional Officers in Inmate Security - Jail Expansion (created in 2005) Increase: 0.50 FTE Correctional Supervisor in Inmate Security - Jail Expansion (created in 2005) Increase: 2.81 FTE Clerk Typist II in Inmate Security - Jail Expansion (created in 2005) Increase: 5.37 FTE Temporary Extra Help Decrease: 0.89 FTE Overtime</p>	<p>[as of 01/01/06; 1.00 FTE for 2006] [as of 01/01/06; 1.00 FTE for 2006] [as of 01/01/06; 1.00 FTE for 2006] [as of 07/01/06; 1.00 FTE for 2006] [as of 10/01/06; 0.38 FTE for 2006] [as of 01/01/06; 1.00 FTE for 2006]</p>

2005 CURRENT YEAR ACTIONS

District Attorney Sunset 0.50 Social Worker in VOCA as of October 1, 2005

For additional detail see the Budgeted Position Summary included within the Stats and Trends Section of the Budget Book.